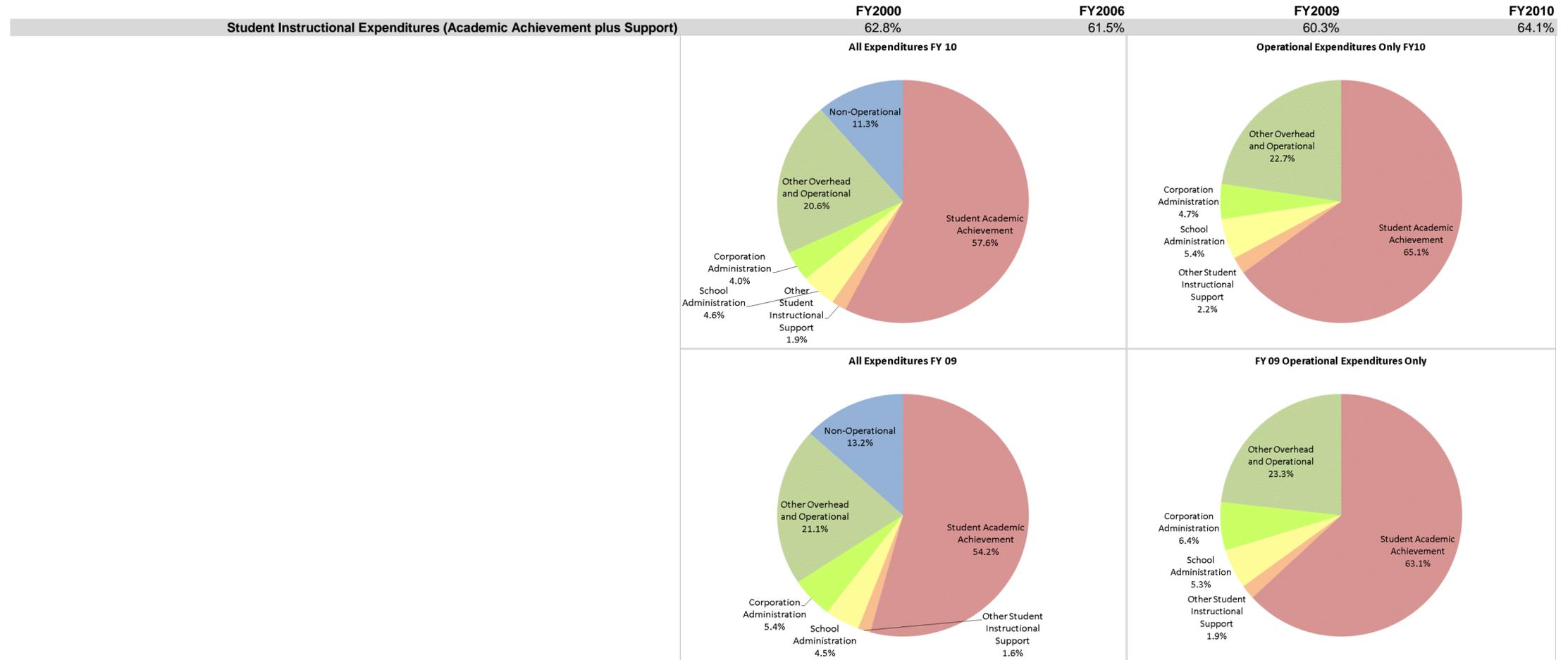


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Rossville Con School District (1180)**

Rossville Con School District (1180)

Student Instructional Category	FY00 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 2000	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$3,448,688	55.4%	\$4,189,377	54.0%	\$4,795,169	54.2%	\$5,067,924	57.6%
Student Instructional Support	\$463,032	7.4%	\$581,651	7.5%	\$537,497	6.1%	\$568,919	6.5%
Overhead and Operational	\$1,407,833	22.6%	\$1,760,044	22.7%	\$2,343,350	26.5%	\$2,163,291	24.6%
Nonoperational	\$909,049	14.6%	\$1,227,265	15.8%	\$1,169,617	13.2%	\$998,214	11.3%
Grand Total	\$6,228,602		\$7,758,336		\$8,845,633		\$8,798,348	



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Rossville Con School District (1180)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$1,150,581	\$1,082,521	\$1,611,542	\$1,660,902	44%	53%	3%
	11200 Regular Programs; Middle/Junior High	\$0	\$12,016	\$807,865	\$830,880		> 500%	3%
	11300 Regular Programs; High School	\$1,030,828	\$1,317,637	\$1,249,315	\$1,322,092	28%	0%	6%
	11420 Vocational Education; Agriculture B	\$117,713	\$141,632	\$151,363	\$151,733	29%	7%	0%
	11450 Vocational Education; Consumer and Homemaking	\$46,730	\$53,602	\$56,778	\$58,283	25%	9%	3%
	12110 Gifted And Talented; Gifted and Talented	\$7,729	\$7,850	\$22,287	\$33,953	339%	333%	52%
	12510 Culturally Different; Communication Disorders	\$48,976	\$56,268	\$59,847	\$60,060	23%	7%	0%
	12610 Learning Disability	\$82,288	\$164,742	\$186,803	\$303,639	269%	84%	63%
	12810 Special Education Preschool	\$6,761	\$28,577	\$34,844	\$48,487	> 500%	70%	39%
	12900 Other Special Programs	\$0	\$174	\$707	\$881		407%	25%
	14100 Summer School Programs; Elementary	\$6,674	\$0	\$0	\$0	-100%		
	14300 Summer School Programs; High School	\$23,869	\$12,233	\$9,653	\$3,759	-84%	-69%	-61%
	16100 Remediation Testing	\$62,801	\$38,284	\$25,947	\$24,817	-60%	-35%	-4%
	16200 Preventive Remediation	\$0	\$2,040	\$0	\$0		-100%	
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$9,584	\$42,324	\$37,256	\$29,606	209%	-30%	-21%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$129,962	\$63,899	\$65,083	\$67,626	-48%	6%	4%
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements	\$3,590	\$22,233	\$37,939	\$43,738	> 500%	97%	15%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$4,945	\$3,535	\$3,723	\$3,895	-21%	10%	5%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$7,082	\$12,369	\$7,597	\$13,455	90%	9%	77%
	22130 Improvement of Instruction; Instructional Staff Training	\$2,630	\$1,331	\$0	\$0	-100%	-100%	
	22220 Library/Media Services; School Library	\$65,990	\$62,694	\$80,374	\$70,876	7%	13%	-12%
	22230 Library/Media Services; Audiovisual	\$1,733	\$107	\$46	\$0	-100%	-100%	-100%
	22360 Instruction, Related Technology; Network Support	\$0	\$187,878	\$175,321	\$237,317		26%	35%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$104,031	\$94,195	\$170,879	\$101,926	-2%	8%	-40%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$953	\$0	\$0	\$0	-100%		
	26497 2007 Account Code - Teachers Retirement Fund	\$122,153	\$194,450	\$0	\$0			
Student Academic Achievement Total		\$3,037,601	\$3,602,589	\$4,795,169	\$5,067,924	67%	41%	6%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$92,060	\$77,588	\$108,008	\$132,814	44%	71%	23%
	21340 Health Services; Nurse Services	\$26,176	\$31,298	\$34,082	\$33,489	28%	7%	-2%
	21390 Health Services; Other Health Services	\$702	\$500	\$805	\$175	-75%	-65%	-78%
	24100 Office of The Principal	\$280,763	\$373,126	\$394,602	\$402,441	43%	8%	2%
Student Instructional Support Total		\$399,701	\$482,512	\$537,497	\$568,919	42%	18%	6%
Overhead and Operational								
	23120 Board of Education; Service Area Assistants	\$16,475	\$14,835	\$15,296	\$9,992	-39%	-33%	-35%
	23150 Board of Education; Legal Services	\$1,402	\$3,610	\$13,380	\$31,684	> 500%	> 500%	137%
	23160 Board of Education; Promotion Expenses	\$3,080	\$1,500	\$1,538	\$3,055	-1%	104%	99%
	23190 Board of Education; Other Governing Body Services	\$0	\$738	\$28,529	\$13,848		> 500%	-51%
	23210 Executive Administration; Office of The Superintendent	\$143,631	\$169,562	\$386,720	\$241,985	68%	43%	-37%
	23220 Executive Administration; Community Relations	\$3,192	\$4,595	\$5,435	\$5,435	70%	18%	0%
	23290 Executive Administration; Other Executive Administration Services	\$8,321	\$13,388	\$13,393	\$16,464	98%	23%	23%
	25191 Other Fiscal Services; Refund of Revenue	\$1,206	\$1,939	\$2,513	\$8,834	> 500%	356%	252%
	25990 Other Support Services, Central	\$1,950	\$6,720	\$14,475	\$17,472	> 500%	160%	21%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$427,323	\$552,198	\$728,731	\$619,817	45%	12%	-15%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$2,070	\$5,208	\$8,296	\$3,033	47%	-42%	-63%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$133,883	\$84,499	\$115,397	\$106,677	-20%	26%	-8%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$494	\$797	\$0	\$0			
	26600 Operation and Maintenance of Plant Services; Security Services	\$625	\$833	\$1,503	\$1,345	115%	62%	-10%
	26700 Operation and Maintenance of Plant Services; Insurance	\$25,721	\$40,962	\$181,614	\$187,111	> 500%	357%	3%
	27010 Student Transportation; Service Area Direction	\$23,441	\$1,122	\$153	\$116	-100%	-90%	-24%
	27100 Student Transportation; Vehicle Operation	\$128,770	\$134,938	\$235,322	\$254,981	98%	89%	8%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$53,845	\$77,085	\$79,077	\$114,802	113%	49%	45%
	27400 Student Transportation; Purchase of School Buses	\$73,887	\$142,973	\$112,789	\$121,058	64%	-15%	7%
	27500 Student Transportation; Insurance on Buses	\$8,285	\$15,993	\$18,270	\$19,020	130%	19%	4%
	31200 Food Services Operations; Food Preparation and Dispensing	\$86,333	\$101,374	\$139,741	\$146,151	69%	44%	5%
	31400 Food Services Operations; Food Purchases	\$127,432	\$177,221	\$217,574	\$215,746	69%	22%	-1%
	31900 Other Food Services	\$9,716	\$19,018	\$23,604	\$24,664	154%	30%	4%
Overhead and Operational Total		\$1,281,083	\$1,571,107	\$2,343,350	\$2,163,291	69%	38%	-8%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Rossville Con School District (1180)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Nonoperational								
	33200 Community Recreation	\$3,581	\$0	\$0	\$0	-100%		
	33400 Athletic Coaches	\$25,624	\$40,464	\$62,581	\$65,620	156%	62%	5%
	33990 Other Community Services; Other	\$275	\$1,192	\$1,240	\$1,298	372%	9%	5%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$5,958	\$43,994	\$1,400	\$3,431	-42%	-92%	145%
	43000 Facilities Acquisition and Construction; Professional Services	\$2,300	\$800	\$200	\$200	-91%	-75%	0%
	45100 Building Acquisition, Construction and Improvements	\$44,328	\$202,731	\$88,897	\$73,907	67%	-64%	-17%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$17,425	\$2,257	\$0		-100%	-100%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$2,592	\$3,382	\$1,864	\$3,923	51%	16%	111%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$82,326	\$0	\$0	\$0	-100%		
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$86,692	\$90,477	\$151,903	\$16,571	-81%	-82%	-89%
	51100 Debt Services; Principal on Debt; Bonds	\$45,000	\$50,000	\$55,000	\$55,000	22%	10%	0%
	52100 Debt Services; Interest on Debt; Bonds	\$11,865	\$23,893	\$19,393	\$17,250	45%	-28%	-11%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$5,292	\$35,250	\$11,383		115%	-68%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$335,500	\$511,000	\$547,000	\$553,500	65%	8%	1%
	54100 Veterans' Memorial Fund; Principal	\$12,485	\$11,834	\$11,495	\$11,385	-9%	-4%	-1%
	54200 Common School Fund; Principal	\$244,125	\$214,629	\$188,388	\$181,996	-25%	-15%	-3%
	59100 Other Debt Services Obligations; Registrars Fee	\$532	\$0	\$1,250	\$1,250	135%		0%
	60700 Nonprogramed Charges; Scholarships	\$1,400	\$1,400	\$1,500	\$1,500	7%	7%	0%
Nonoperational Total		\$904,583	\$1,218,513	\$1,169,617	\$998,214	10%	-18%	-15%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$26,283	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$272,139	\$322,850	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$11,358	\$30,492	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$295,610	\$475,245	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$244	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$55,028	\$0	\$0			
Prorated By Fund Total		\$605,635	\$883,615	\$0	\$0			